

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provide support to the State Board of Education in the areas of fiscal management and overall program administration with respect to all institutions and agencies for which the Board is responsible. The Board staff also administers the State Scholarship and Student Incentive Grant Programs and the other scholarship programs.							
The Office of the State Board of Education serves as the administrative staff to the State Board of Education, which oversees Idaho's public college and universities: Lewis-Clark State College, Lewiston; University of Idaho, Moscow; Boise State University, Boise; and Idaho State University, Pocatello.							
The Board also governs four other educational agencies. Each of those entities has an administrator and staff who report directly to the Board. They are: Idaho School for the Deaf and Blind, Gooding; Division of Vocational Rehabilitation, Division of Vocational Education, and Idaho Educational Public Broadcasting System.							
Further, the Board oversees graduate medical/professional program delivery and the Scholarships and Grants program.							
The Board appoints trustees to the governing boards of the Idaho Historical Society and the Idaho State Library.							
In addition, the Board exercises general supervision over public schools and submits the public school budget request to the Legislature each year. The state superintendent of public instruction, an elected official and ex officio member of the Board, heads the Department of Education. The Department of Education administers statewide public school programs.							
The Board is comprised of members appointed by the Governor, and the Superintendent of Public Instruction.							

#### FY 2001 Original Appropriation

##### 3.00 FY 2001 Original Appropriation: HB 472

General	17.00	1,117,600	276,100	0	100,000	0	1,493,700
Other	4.00	240,500	362,800	0	0	0	603,300
<b>Total</b>	<b>21.00</b>	<b>1,358,100</b>	<b>638,900</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,097,000</b>

#### Appropriation Adjustments

##### 4.11 Reappropriation: FY 2000 carryover into FY 2001.

General	0.00	190,500	11,200	10,500	22,900	0	235,100
Other	0.00	11,400	139,300	2,600	0	0	153,300
<b>Total</b>	<b>0.00</b>	<b>201,900</b>	<b>150,500</b>	<b>13,100</b>	<b>22,900</b>	<b>0</b>	<b>388,400</b>

##### 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(20,800)	0	0	0	0	(20,800)
Other	0.00	(4,700)	0	0	0	0	(4,700)
<b>Total</b>	<b>0.00</b>	<b>(25,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,500)</b>

Education, State Board of  
Office of the State Board of Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2001 Total Appropriation</b>							
General	17.00	1,287,300	287,300	10,500	122,900	0	1,708,000
Other	4.00	247,200	502,100	2,600	0	0	751,900
<b>Total</b>	<b>21.00</b>	<b>1,534,500</b>	<b>789,400</b>	<b>13,100</b>	<b>122,900</b>	<b>0</b>	<b>2,459,900</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Non-cognizable spending authority for federal "What Matters Most" grant to make fundamental changes in the manner in which states recruit, prepare, license and support teachers.							
Federal	0.00	0	184,600	0	0	0	184,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>184,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,600</b>
<b>FY 2001 Estimated Expenditures</b>							
General	17.00	1,287,300	287,300	10,500	122,900	0	1,708,000
Federal	0.00	0	184,600	0	0	0	184,600
Other	4.00	247,200	502,100	2,600	0	0	751,900
<b>Total</b>	<b>21.00</b>	<b>1,534,500</b>	<b>974,000</b>	<b>13,100</b>	<b>122,900</b>	<b>0</b>	<b>2,644,500</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Expenses for Achievement Standards (formerly Exiting Standards) will be transferred to the Office of the State Board of Education from the Department of Education. Operating Expenditures support the efforts of the Achievement Standards Commission and its activities.							
General	0.00	0	500,000	0	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
8.41 Removal of One-Time Expenditures: Carryover from FY 2000 into FY 2001 was one-time and is removed. Also removed is the non-cognizable federal grant for "What Matters Most".							
General	0.00	(190,500)	(11,200)	(10,500)	(22,900)	0	(235,100)
Federal	0.00	0	(184,600)	0	0	0	(184,600)
Other	0.00	(11,400)	(139,300)	(2,600)	0	0	(153,300)
<b>Total</b>	<b>0.00</b>	<b>(201,900)</b>	<b>(335,100)</b>	<b>(13,100)</b>	<b>(22,900)</b>	<b>0</b>	<b>(573,000)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	20,800	0	0	0	0	20,800
Other	0.00	4,700	0	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500</b>
<b>FY 2002 Base</b>							
General	17.00	1,117,600	776,100	0	100,000	0	1,993,700
Federal	0.00	0	0	0	0	0	0
Other	4.00	240,500	362,800	0	0	0	603,300
<b>Total</b>	<b>21.00</b>	<b>1,358,100</b>	<b>1,138,900</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,597,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	9,500	0	0	0	0	9,500
Other	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	8,000	0	0	0	8,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
10.31 Replacement Items: Computer upgrades and office equipment.							
General	0.00	0	0	17,800	0	0	17,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(9,100)	0	0	0	(9,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,100)</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	4,400	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.48 Interagency Nonstandard Adjustments: Increased cost for computer services contract with Department of Education.							
General	0.00	0	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	50,400	0	0	0	0	50,400
Other	0.00	9,900	0	0	0	0	9,900
<b>Total</b>	<b>0.00</b>	<b>60,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,300</b>
10.71 External Nonstandard Adjustments: Restore spending authority for the "What Matters Most" federal grant which was originally provided as non-cognizable, and removed as a one-time item. (See Decision Units 6.31 and 8.41). Also, see Decision Unit 12.03 for the General Fund match recommended for this initiative.							
Federal	0.00	0	154,700	0	0	0	154,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>154,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,700</b>

Education, State Board of  
Office of the State Board of Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2002 Total Maintenance</b>							
General	17.00	1,177,500	781,900	17,800	100,000	0	2,077,200
Federal	0.00	0	154,700	0	0	0	154,700
Other	4.00	252,600	362,800	0	0	0	615,400
<b>Total</b>	<b>21.00</b>	<b>1,430,100</b>	<b>1,299,400</b>	<b>17,800</b>	<b>100,000</b>	<b>0</b>	<b>2,847,300</b>
<b>Program Enhancements</b>							
12.01 Salary Competitiveness: Not recommended. Funds were requested to bring staff salaries closer to those for similar positions in surrounding states and educational institutions within Idaho.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Grants / Contracts Officer: Not recommended. This position would provide centralized reporting and monitoring for grants and contracts managed by the Office of the Board of Education.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 What Matters Most: This recommendation will provide state matching funds to support the "What Matters Most" teacher quality enhancement grant. Previous funding has been provided by the J.A. and Kathryn Albertson Foundation. The MOST project is designed to enhance the quality of teachers by revising initial teacher certification and renewal; holding institutions of higher education accountable for their teacher preparation programs, and improving alternate routes to teacher certification for highly qualified individuals from other occupations and academic backgrounds.							
General	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
12.04 Governor's Initiative - Achievement Standards: The Governor recommends this amount, in conjunction with the \$500,000 being transferred from the Department of Education, to be used by the State Board of Education as they assume primary responsibility for K-12 accountability measures relating to achievement standards. First year expenditures will be for review and modification of the range of statewide K-12 testing currently in place.							
General	0.00	0	0	0	500,000	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	17.00	1,177,500	831,900	17,800	600,000	0	2,627,200
Federal	0.00	0	154,700	0	0	0	154,700
Other	4.00	252,600	362,800	0	0	0	615,400
<b>Total</b>	<b>21.00</b>	<b>1,430,100</b>	<b>1,349,400</b>	<b>17,800</b>	<b>600,000</b>	<b>0</b>	<b>3,397,300</b>